

3600 Department of Fish and Game

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|--|-----------------|------------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005 | \$38,431 | - | - |
| Allocation for employee compensation | 82 | - | - |
| Adjustment per Section 3.60 | -131 | - | - |
| Transfer to Legislative Claims (9670) | -1 | - | - |
| 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 | - | \$100,813 | - |
| Allocation for employee compensation | - | 2,726 | - |
| Adjustment per Section 3.60 | - | 229 | - |
| Adjustment per Section 4.75 Statewide Surcharge | - | 15 | - |
| Transfer to Legislative Claims (9670) | - | -94 | - |
| 001 Budget Act appropriation | - | - | \$77,771 |
| 002 Budget Act appropriation (transfer to Fish and Game Preservation Fund) | - | 19,852 | - |
| 011 Budget Act appropriation (transfer to Fish and Game Preservation Fund) | 17 | 18 | 18 |
| 013 Budget Act appropriation (transfer the Coastal Wetlands Account) | - | 5,000 | - |
| Government Code Section 8690.6 (a) | - | 311 | - |
| Chapter 567, Statutes of 2005 | 2,637 | - | - |
| Prior year balances available: | | | |
| Item 3600-001-0001, Budget Act of 2005 as reappropriated by 3600-491, Budget Act of 2006 | - | 29 | - |
| Chapter 564, Budget Act of 2004 | 750 | 750 | - |
| Chapter 567, Statutes of 2005 | - | 2,637 | - |
| Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund) | 200 | 200 | 200 |
| Totals Available | \$41,985 | \$132,486 | \$77,989 |
| Balance available in subsequent years | <u>-3,416</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$38,569 | \$132,486 | \$77,989 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,537 | \$984 | \$741 |
| Allocation for employee compensation | - | 4 | - |
| Adjustment per Section 3.60 | -1 | 2 | - |
| Totals Available | \$1,536 | \$990 | \$741 |
| Unexpended balance, estimated savings | <u>-433</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,103 | \$990 | \$741 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$15,802 | \$15,565 | \$16,710 |
| Allocation for employee compensation | 32 | 591 | - |
| Adjustment per Section 3.60 | -61 | 79 | - |
| Adjustment per Section 4.75 Statewide Surcharge | - | 2 | - |
| TOTALS, EXPENDITURES | \$15,773 | \$16,237 | \$16,710 |
| 0200 Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005 | \$95,919 | - | - |
| Allocation for employee compensation | 256 | - | - |
| Adjustment per Section 3.60 | -296 | - | - |
| Transfer to Legislative Claims (9670) | -9 | - | - |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|--|-----------------|-----------------|-----------------|
| 001 Budget Act appropriation | - | \$94,648 | \$85,883 |
| Allocation for employee compensation | - | 2,735 | - |
| Adjustment per Section 3.60 | - | 401 | - |
| Adjustment per Section 4.75 Statewide Surcharge | - | 14 | - |
| Prior year balances available: | | | |
| Item 3600-001-0200, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005 | 3,277 | - | - |
| Totals Available | \$99,147 | \$97,798 | \$85,883 |
| Unexpended balance, estimated savings | <u>-11,745</u> | <u>-19,852</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$87,402 | \$77,946 | \$85,883 |
| Less funding provided by the General Fund | -17 | -18 | -18 |
| Less funding provided by the General Fund | - | -19,852 | - |
| Less funding provided by the General Fund | - | <u>-311</u> | <u>-</u> |
| NET TOTALS, EXPENDITURES | \$87,385 | \$57,765 | \$85,865 |
| 0207 Fish and Wildlife Pollution Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,577 | \$2,586 | \$2,594 |
| Allocation for employee compensation | 8 | 110 | - |
| Adjustment per Section 3.60 | -9 | 13 | - |
| Fish and Game Code Section 12017 | <u>728</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$3,304 | \$2,709 | \$2,594 |
| Unexpended balance, estimated savings | <u>-778</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2,526 | \$2,709 | \$2,594 |
| 0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$220 | \$225 | \$236 |
| Allocation for employee compensation | - | 1 | - |
| Totals Available | \$220 | \$226 | \$236 |
| Unexpended balance, estimated savings | <u>-150</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$70 | \$226 | \$236 |
| 0212 Marine Invasive Species Control Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,199 | \$1,233 | \$1,299 |
| Allocation for employee compensation | - | 21 | - |
| Adjustment per Section 3.60 | <u>-2</u> | <u>3</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1,197 | \$1,257 | \$1,299 |
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,542 | \$2,665 | \$2,874 |
| Allocation for employee compensation | - | 15 | - |
| Adjustment per Section 3.60 | <u>-1</u> | <u>3</u> | <u>-</u> |
| Totals Available | \$2,541 | \$2,683 | \$2,874 |
| Unexpended balance, estimated savings | <u>-323</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2,218 | \$2,683 | \$2,874 |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$21,503 | \$22,279 | \$24,517 |
| Allocation for employee compensation | 72 | 896 | - |
| Allocation for contingencies or emergencies | 2,100 | - | - |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|--|-----------------|-----------------|-----------------|
| Adjustment per Section 3.60 | -74 | 103 | - |
| Adjustment per Section 4.75 Statewide Surcharge | - | 3 | - |
| Totals Available | \$23,601 | \$23,281 | \$24,517 |
| Unexpended balance, estimated savings | -8 | - | - |
| TOTALS, EXPENDITURES | \$23,593 | \$23,281 | \$24,517 |
| 0321 Oil Spill Response Trust Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8670.46 | \$478 | - | - |
| TOTALS, EXPENDITURES | \$478 | \$- | \$- |
| 0322 Environmental Enhancement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$381 | \$338 | \$331 |
| Allocation for employee compensation | - | 1 | - |
| Totals Available | \$381 | \$339 | \$331 |
| Unexpended balance, estimated savings | -308 | - | - |
| TOTALS, EXPENDITURES | \$73 | \$339 | \$331 |
| 0384 The Salmon and Steelhead Trout Restoration Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,000 | - | - |
| Adjustment per Section 3.60 | -3 | - | - |
| Prior year balances available: | | | |
| Item 3600-001-0384, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005 | 6,500 | - | - |
| Totals Available | \$10,497 | \$- | \$- |
| Unexpended balance, estimated savings | -4,287 | - | - |
| TOTALS, EXPENDITURES | \$6,210 | \$- | \$- |
| 0404 Central Valley Project Improvement Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$54 | \$55 | \$56 |
| Totals Available | \$54 | \$55 | \$56 |
| Unexpended balance, estimated savings | -48 | - | - |
| TOTALS, EXPENDITURES | \$6 | \$55 | \$56 |
| 0516 Harbors and Watercraft Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Harbors and Navigation Code Section 64(d) | - | \$5 | \$5 |
| TOTALS, EXPENDITURES | \$- | \$5 | \$5 |
| 0546 Bay-Delta Ecosystem Restoration Account | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Item 3870-001-0546, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2004 and 3600-490, Budget Act of 2006 | - | \$14,697 | - |
| Item 3870-001-0546, Budget Act of 2005 as reappropriated by Item 3600-490, Budget Act of 2006 | - | 1,953 | - |
| TOTALS, EXPENDITURES | \$- | \$16,650 | \$- |
| 0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund | | | |
| APPROPRIATIONS | | | |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| Less funding provided by the General Fund | -\$200 | -\$200 | -\$200 |
| NET TOTALS, EXPENDITURES | -\$200 | -\$200 | -\$200 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|--|-----------------|-----------------|-----------------|
| 001 Budget Act appropriation | \$66,656 | \$56,218 | \$57,701 |
| Allocation for employee compensation | 23 | 825 | - |
| Adjustment per Section 3.60 | -97 | 140 | - |
| Adjustment per Section 4.75 Statewide Surcharge | - | -44 | - |
| Budget Adjustment | <u>-19,282</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$47,300 | \$57,139 | \$57,701 |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$608 | \$1,435 |
| Allocation for employee compensation | <u>-</u> | <u>2</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$610 | \$1,435 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$14,088 | \$65,350 | \$69,120 |
| 3103 Hatchery and Inland Fisheries Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$17,039 | \$15,214 |
| Allocation for employee compensation | - | 59 | - |
| Adjustment per Section 4.75 Statewide Surcharge | <u>-</u> | <u>2</u> | <u>-</u> |
| Totals Available | \$- | \$17,100 | \$15,214 |
| Unexpended balance, estimated savings | <u>-</u> | <u>-61</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$17,039 | \$15,214 |
| 3104 Coastal Wetlands Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>-</u> | <u>-</u> | <u>\$136</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$136 |
| Less funding provided the General Fund | <u>-</u> | <u>-\$5,000</u> | <u>-</u> |
| NET TOTALS, EXPENDITURES | \$- | -\$5,000 | \$136 |
| 6010 Yuba Feather Flood Protection Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$11,555</u> | <u>-</u> | <u>\$7,445</u> |
| Totals Available | \$11,555 | \$- | \$7,445 |
| Unexpended balance, estimated savings | <u>-12</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$11,543 | \$- | \$7,445 |
| 6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | \$750 | \$2,126 |
| Adjustment per Section 3.60 | <u>-</u> | <u>1</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$751 | \$2,126 |
| 6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,245 | \$6,769 | \$7,046 |
| Allocation for employee compensation | - | 150 | - |
| Adjustment per Section 3.60 | -14 | 22 | - |
| Prior year balances available: | | | |
| Item 3600-001-6031, Budget Act of 2004, as reappropriated by 3600-490, Budget Act of 2005 | 61,530 | 48,963 | - |
| Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and 3600-490, Budget Act of 2006 | - | 57,610 | - |
| Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Act of 2006 | - | 1,593 | - |

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|---|------------------|------------------|------------------|
| Totals Available | \$65,761 | \$115,107 | \$7,046 |
| Unexpended balance, estimated savings | -3,273 | - | - |
| Balance available in subsequent years | -48,963 | - | - |
| TOTALS, EXPENDITURES | \$13,525 | \$115,107 | \$7,046 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | - | - | \$66,582 |
| TOTALS, EXPENDITURES | \$- | \$- | \$66,582 |
| 8018 Salton Sea Restoration Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,392 | \$2,615 | \$2,718 |
| Allocation for employee compensation | - | 23 | - |
| Adjustment per Section 3.60 | -5 | 6 | - |
| Totals Available | \$2,387 | \$2,644 | \$2,718 |
| Unexpended balance, estimated savings | -1,456 | - | - |
| TOTALS, EXPENDITURES | \$931 | \$2,644 | \$2,718 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$266,388 | \$508,123 | \$442,540 |
| | | | |
| 2 LOCAL ASSISTANCE | 2005-06* | 2006-07* | 2007-08* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$559 | \$576 | \$576 |
| TOTALS, EXPENDITURES | \$559 | \$576 | \$576 |
| 0207 Fish and Wildlife Pollution Account | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$34 | \$35 | \$35 |
| Totals Available | \$34 | \$35 | \$35 |
| Unexpended balance, estimated savings | -34 | - | - |
| TOTALS, EXPENDITURES | \$- | \$35 | \$35 |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$923 | \$952 | \$952 |
| Totals Available | \$923 | \$952 | \$952 |
| Unexpended balance, estimated savings | -39 | - | - |
| TOTALS, EXPENDITURES | \$884 | \$952 | \$952 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$1,443 | \$1,563 | \$1,563 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$267,831 | \$509,686 | \$444,103 |

* Dollars in thousands, except in Salary Range.